

Program A: Administrative

Program Authorization: R.S. 46:2521-2524

PROGRAM DESCRIPTION

The mission of the Administrative Program of the Office of Women's Services is to set the standard for high quality performance and best practices in the agency.

The goals of the Administrative Program of the Office of Women's Services are:

1. Establish a financially secure future for the Office of Women's Services.
2. Identified by our internal and external customers as a model agency known for cutting edge and innovative practices.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To improve administrative operations for high quality management resulting in a 70% satisfaction rating of Office of Women's Services (OWS) services provided to contractors/partners, and a 80% satisfaction rating of OWS services provided to participants.

Strategic Link: *This operational objective is related to the program's Strategic Objective II.2: To continuously improve administrative operations for high quality in management.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of contractors/partners who rate the agency positively when surveyed	55%	86% ¹	60%	60%	70% ²	70% ²
K	Percentage of participants or recipients of services who rate the agency positively when surveyed	75%	80%	80%	80%	80%	80%

¹ Results of the survey were much higher than initially anticipated. Survey's of both contractors/partners and participants indicated a higher degree of satisfaction with technical assistance, follow-through, and professional quality of staff.

² The continuation level figure projection was lowered due to the loss of the Teen Pregnancy Prevention Services Program . This program had a high satisfaction rate. The agency states that it is highly unlikely that the agency will attain an 86% satisfaction in FY 2001-2002, as they did in FY 1999-2000.

2. (SUPPORTING) To achieve an employee satisfaction rating of 75%.

Strategic Link: This operational objective relates to the program's Strategic Objective 11.1: *To increase the employee satisfaction rate by 10% by the year 2003.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
S	Percentage of returned employee surveys reporting a positive rating for the agency	60%	80% ¹	70%	70%	75%	75%

¹ Survey results showed a high degree of satisfaction with job, general supervision, and support systems (human resources and fiscal).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$435,029	\$522,934	\$522,934	\$522,802	\$509,779	(\$13,155)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$435,029</u></u>	<u><u>\$522,934</u></u>	<u><u>\$522,934</u></u>	<u><u>\$522,802</u></u>	<u><u>\$509,779</u></u>	<u><u>(\$13,155)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$233,337	\$296,168	\$296,168	\$281,679	\$307,710	\$11,542
Other Compensation	0	0	0	0	0	0
Related Benefits	39,473	56,349	56,349	53,620	59,846	3,497
Total Operating Expenses	53,839	37,080	37,080	55,426	45,669	8,589
Professional Services	12,394	7,500	7,500	7,650	7,500	0
Total Other Charges	88,225	122,237	122,237	124,427	89,054	(33,183)
Total Acq. & Major Repairs	7,761	3,600	3,600	0	0	(3,600)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$435,029</u></u>	<u><u>\$522,934</u></u>	<u><u>\$522,934</u></u>	<u><u>\$522,802</u></u>	<u><u>\$509,779</u></u>	<u><u>(\$13,155)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	7	5	5	5	7	2
Unclassified	1	2	2	2	2	0
TOTAL	<u><u>8</u></u>	<u><u>7</u></u>	<u><u>7</u></u>	<u><u>7</u></u>	<u><u>9</u></u>	<u><u>2</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$522,934	\$522,934	7	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$522,934	\$522,934	7	EXISTING OPERATING BUDGET – December 15, 2000
\$2,550	\$2,550	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$5,340	\$5,340	0	Classified State Employees Merit Increases for FY 2001 -2002
\$8,589	\$8,589	0	Risk Management Adjustment
(\$3,600)	(\$3,600)	0	Non-Recurring Acquisitions & Major Repairs
\$1,017	\$1,017	0	Legislative Auditor Fees
\$12,525	\$12,525	0	Rent in State-Owned Buildings
(\$5,078)	(\$5,078)	0	Maintenance of State-Owned Buildings
\$233	\$233	0	UPS Fees
(\$25,108)	(\$25,108)	0	Salary Base Adjustment
(\$6,696)	(\$6,696)	0	Attrition Adjustment
(\$2,927)	(\$2,927)	0	Civil Service Fees
\$0	\$0	2	Other Adjustments - Adjustment to reflect positions that were previously included in Other Charges in the authorized Table of Organization
\$509,779	\$509,779	9	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.4% of the existing operating budget. It represents 100.2% of the total request (\$508,328) for this program. The significance difference in total recommended and existing operating budget is due to the salary base adjustment. Two positions were moved from other charges to the authorized table of organization.

PROFESSIONAL SERVICES

\$7,500 Contract for legal services

\$7,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$9,066 Legislative Auditor

\$9,066 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$61,743 Rent in State-Owned Buildings

\$14,302 Maintenance of State-Owned Buildings

\$3,943 Department of Civil Service, Comprehensive Public Training Program, and the Office of Uniform Payroll System

\$79,988 SUB-TOTAL INTERAGENCY TRANSFERS

\$89,054 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002